

Douglas County IT Advisory Group (DCITAG)
Update to
Administrative Services Committee

Aug 4, 2015

DCITAG Update Topics

- Projects
- Funding
- Strategy & Prioritization
- Summary of DCITAG

Projects

- Budget of annual DOTComm Project hours
 - Other hours for Incidents & Service Requests
- YTD Project hour consumption reported monthly
- Pending Projects Queue, some areas long wait

Projects Update

Project Bucket Hour Summary by Portfolio

YTD (Jan. thru June) Hours Used



City



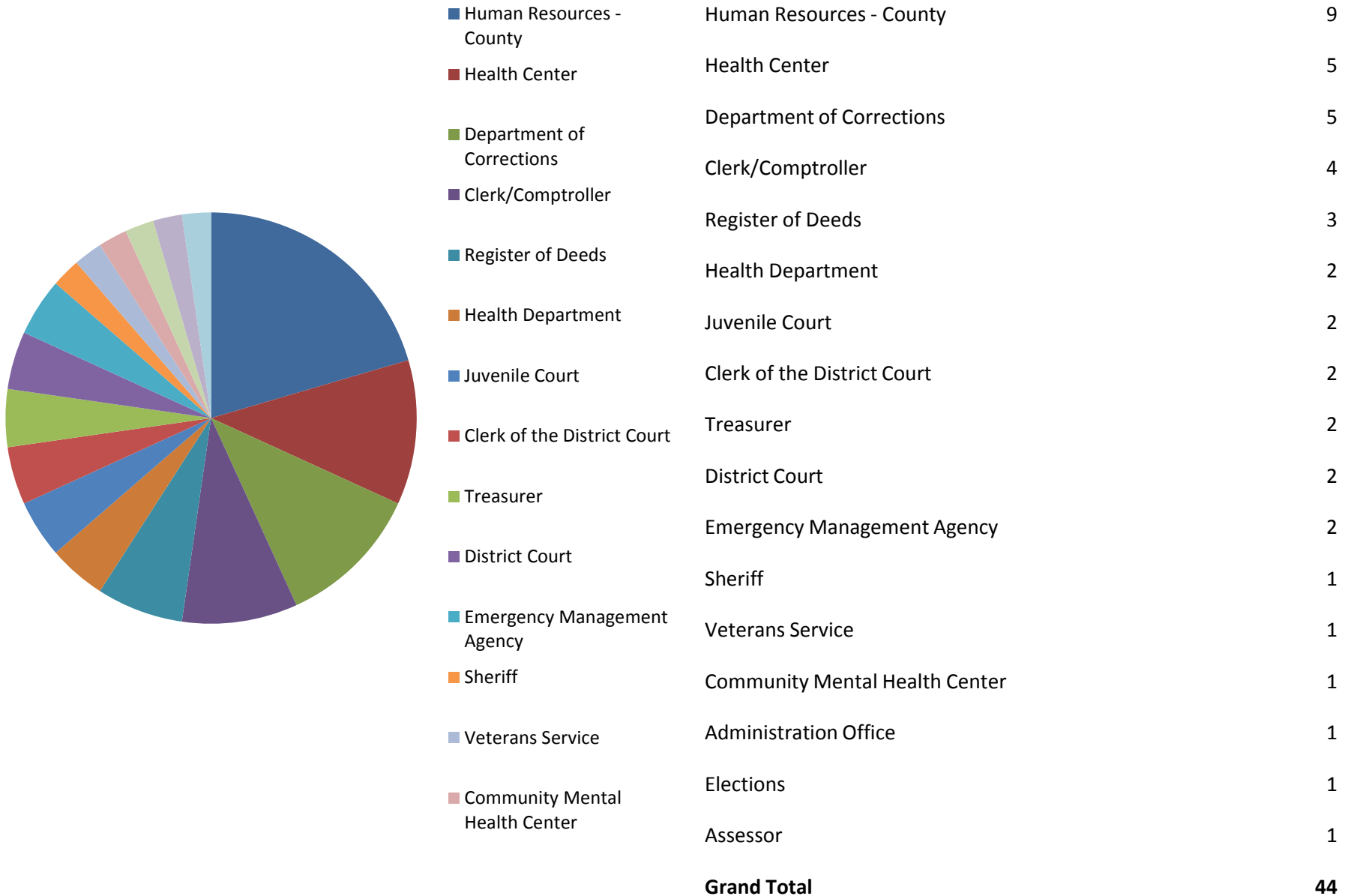
County



Enterprise (benefits City&County)

| | | | |
|--|-----------------------|------------------------|------------------------|
| 2015 Total Bucket Hours: (Budget) | 11,005 | 14,070 | 14,763 |
| YTD Bucket Hour Actuals: | 2,611 | 9,264 | 6,091 |
| % Bucket Hour Actuals: | 24% | 66% | 41% |
| Hours of Pending Projects: | 1,849 (7 projects) | 3,769 (10 projects) | 17,618 (6 projects) |

17 County Depts with DOTComm Projects as of July 2015



Project Phases & Status

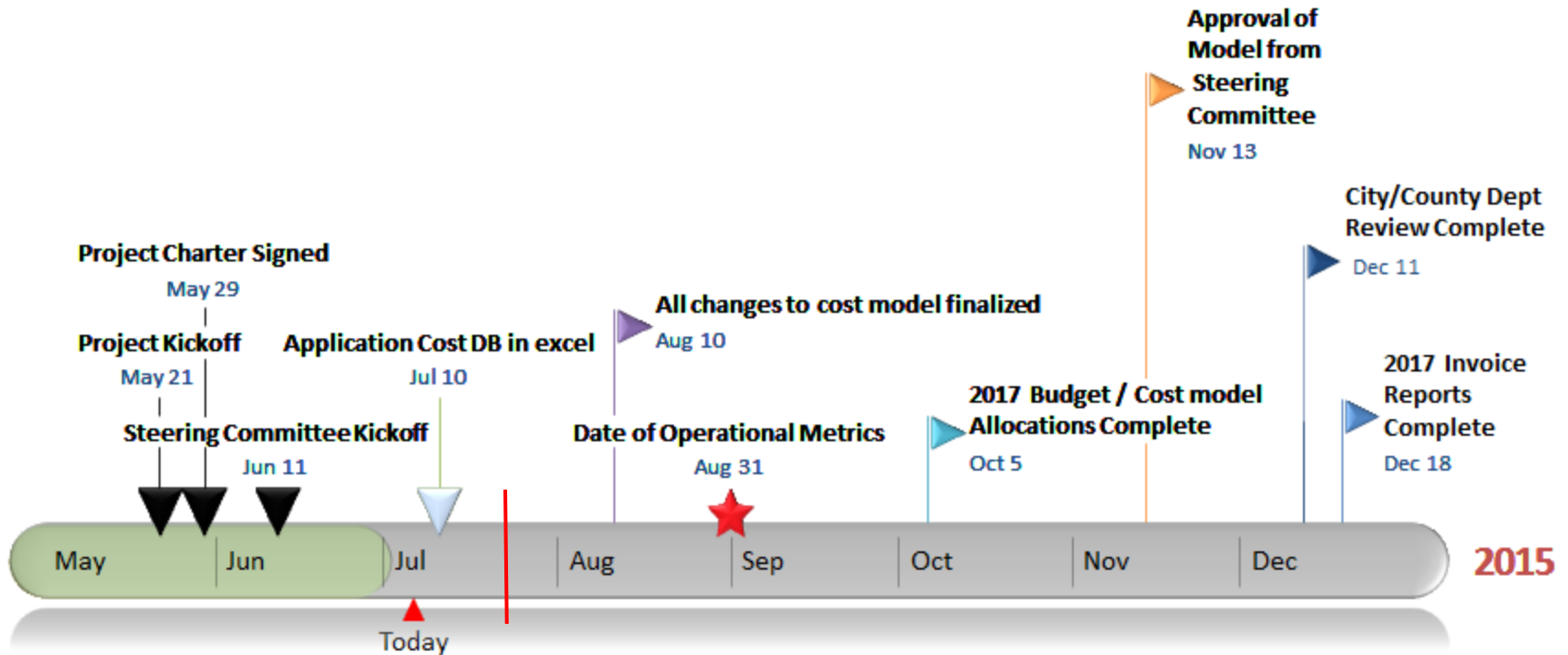
| | | |
|------------------------------------|-----------|-------------|
| 1 Originating | 11 | 26% |
| On Hold | 1 | 2% |
| PEF - estimate | 9 | 22% |
| STAR - estimate | 1 | 2% |
| 2 Initiating | 15 | 34% |
| Active | 2 | 5% |
| On Hold | 2 | 4% |
| Pending (ready but waiting) | 11 | 26% |
| 3 Planning | 3 | 7% |
| Active | 2 | 5% |
| On Hold | 1 | 2% |
| 4 Executing and Controlling | 15 | 33% |
| Active | 14 | 31% |
| On Hold | 1 | 2% |
| Grand Total | 44 | 100% |

7 Projects closed in 2015 YTD

Funding

- City & County co-funding DOTComm Budget at historical amounts
- Chargebacks for additional funding for hardware & software
- **\$ -> People -> Hours -> Support & Projects**
- Now using Cost Model reports, triggers discussions, Non-General Fund invoices
- Will create Cost Model invoices starting Jan 2017 (available for budget planning Jan 2016)

Projects Update - DOTComm Cost Model



DOTComm Budget

- Improved Service Levels have been achieved in past three years through:
 - Contract Negotiations
 - Staff Consolidations & Strategic Sourcing
 - Improved Processes
 - Performance Measurements
 - Services Consumption Tracking and Reporting
- Maintaining Service Levels Requires Investment in Committed Budget
- Improving Vital Areas for the County and City Requires Additional Investment
 - Enterprise Architect
 - Business Analyst
 - Oracle Analyst
 - Web Programmers

Strategy & Prioritization

- New projects receive estimated hours
- New projects and estimates reviewed by DCITAG
- New projects wait, pending in queue
- Highest Priority to Projects with:
 - Mandated completion (date driven, statutes, etc.)
 - Finish what started (don't stop if still need)
 - Implement purchased software (\$ spent)
 - DOTComm and Dept resources available
- Technology is Enabler for County goals & service delivery
- Helpful to understand County Strategy

Summary of DCITAG

- Meet 3rd Monday of every month
- DOTComm visitors as needed
- Members from Oversight Committee, Elected, non-Elected and Admin offices:

| | |
|--------------------|-----------------|
| Joe Lorenz * | Roland Hamann * |
| John Friend * | Diane Battiato |
| John Ewing | Dan Silvis |
| Capt. Wayne Hudson | Shakil Malik |
| Kathleen Hall | Diane Carlson |
| Eric Carlson | Tim Kelso |
| Tim McNally | Dianne Wallace |

* Oversight Committee Members

- Website has Agendas, Minutes, Presentations:
<http://countynet/county-it-coordination>